

Senior Services Department

City of Newton Performance Management Scorecard
October 2013

Traffic Light Key

Green = actual value meeting or exceeding the target
Yellow = actual value within 10% of meeting target
Red = actual value more than 10% away from meeting target

Trend Key

Green = cumulative Year-to-Date better than Last Year-to-Date
Yellow = cumulative Year-to-Date the same as Last Year-to-Date
Red = cumulative Year-to-Date worse than Last Year-to-Date

Metrics measured monthly unless otherwise noted

		Monthly				Yearly		
Metric	Yearly Goal	Avg.	Target	Actual	Result	LYTD	YTD	Trend
Outcome #1 Delivery of Health, Fitness, Nutrition, Education, Cultural and Recreational Programs								
Number of programs offered	Maintain or increase the number of programs offered	49	49	59		211	228	
Number unique (individual participant) program participants	Maintain or increase the number of program participants	451	451	734		1664	3671	
Total program participants	Maintain or increase program participation	1196	1196	2535		1664	3671	
Outcome #2 Access to Destinations (Medical, Grocery, Senior Center, Religious, etc.)								
Number of unique (individual seniors) riders	Maintain or increase the number of riders accessing transportation services	231	231	245		907	923	
Total rides provided	Maintain or increase the number of rides provided.	1596	1596	1835		907	923	
Outcome #3 Access to Social Services								
Number of seniors receiving case management	Maintain or increase the number of seniors receiving case management/social work services	68	68	99		340	386	
Number of hours of service provided per month	Increase the number of units of service provided (hours of service) from 120 to 136 per month		136	189		N/A	691	
Outcome #4 Opportunities for Civic Engagement and Social Connections								
Promote community involvement and engagement through volunteer opportunities at Senior Services	Increase the level of volunteers to 50 a month			68			228	

Notes